

KENDRIYA VIDYALAYA, PATRATU (JHARKHAND)

(Showing statistics regarding number of classes/sections/students)
(See instructions given at the bottom before filling up the statement)

Class	Strength of students as on		No. of sections as on		Additions expected during 1/8/2021 to 31/3/2022			Additions expected during 2022-23			Anticipated figures as on 31/3/2023 Number of			Anticipated figures as on 31/3/2024 Number of			For use by AC/Hqrs Office
	01.08.21	01.08.22	01.08.21	01.08.22	Class	No. of Section	Students approx	Class	Sections	Students	Class	Sections (5+7)	Students (3+8)	Class	Sections (13+10)	Students (14+11)	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1																	
A. Primary Classes (I to V)	378	411	10	10	0	0	20	0	0	0	I-V	10	431	I-V	10	431	
B. Secondary Classes (VI to X)	400	409	10	10	X	0	40	0	0	0	VI-X	10	449	VI-X	14	449	
C. Sr. Secondary Classes (XI XII)	77	69	4	4	0	0	20	0	0	0	XII	4	89	XII	4	89	
Grand Total (A+B+C)	855	889	24	24	0	0	80	0	0	0	0	24	969	0	28	969	0

INSTRUCTIONS

- In Col. No. 7 only section which have been administratively approval are to be taken into account if proposals have been made to the Sangathan but are awaiting approval, suitable note explaining the position should be appended. No. proposals for opening of additional sections will be entertained unless accommodate students of the eligible category. It is intended to
- In Col. No. 9 & 10 only new classes/sections which are likely to be added in the normal courses of expansion are to be included. The accommodation and other facilities available for the additional sections should be expalined in suitable footnote.

BUDGET STATEMENT No. 1 PART - II
Statistics to be furnished

1 Particulars of approved subjects in the case of plus 2 stage.

Humanities Stream at +2 stage is available

A. Academic

2 Teaching of Regional Language and mother tongus:-
(Brief details of the scheme including the languages taught, No. Of students, arrangement made for teaching etc. Should be given. If necessary please attach a sparate note.

Revised Estimates for 2022-2023
Class No. of students

Budget Estimates for 2023-2024
Class No. of students

3 Details of Branch of the Vidyalaya
Place at which Branch is functioning and date of its starting

889

969

KENDRIYA VIDYALAYA, PATRATU (JHARKHAND)

BUDGET STATEMENT No. II = RECEIPTS

SHOWING ACTUAL AND ESTIMATED INCOME ON ACCOUNT OF TUTION FEES RELATING TO SCHOOL FUND AND MISC. INCOME

Sl.No.	Nature of Income	Actuals in 2021-22 (As per Annual Account)	Approved Budget Estimates 2022-23	Actuals in 2022-2023 (from 1/4/2022 to 31/7/2022)	Estimated Receipts (from 1/8/2022 to 31/3/2023)	Revised Estimates for 2022-2023	Budget Estimates for 2023-2024	Justification for the increase in budget Estimates 2021-22
	1	2	3	4	5	(4+5)=6	7	8
1	Fees & Fines	,6,88,145	,8,00,000	,1,96,360	,6,03,640	,8,00,000	,9,00,000	
2	Other Miscellaneous Income	,,	,,10,000	,,	,,10,000	,,10,000	,,10,000	
3	Interest on Advances	,,	,,	,,	,,	,,	,,	
4	Bank Interest	,,12,215	,,30,000	,,3,611	,,46,389	,,50,000	,,50,000	
5	House Rent recoveries in r/o quarters owned by / leased to KVS	,,	,,10,000	,,550	-,550	,,	,,	
6	KVS EWS Receipts	,,22,950	,,35,000	,,8,010	,,26,990	,,35,000	,,35,000	
7	GPF / CPF Receipts (In case of Govt. K.Vs.)	3,53,18,914	4,00,00,000	1,42,31,430	2,57,68,570	4,00,00,000	5,00,00,000	
8	Admn, Overhead Charges				,,	,,		
	TOTAL	3,60,42,224	4,08,85,000	1,44,39,961	2,64,55,039	4,08,95,000	5,09,95,000	

CORRESPONDING TO BUDGET STATEMENT No.III PART - I
STATEMENT SHOWING ESTIMATES FOR PAY AND ALLOWANCES FOR FILLED UP POSTS
KENDRIYA VIDYALAYA,PATRATU (JHARKHAND)

Grade/Name Of Post	Staff in position as on		No. of post as on 1/8/2022			Basic Pay		Grade Pay		Dearness allowance		H.R.A.		Transport Allowance (Including DA)		Children Education Allowance		Other allowances	
	01.08.21	01.08.22	Sanctioned	Filled up	Vacant	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24
A) PRINCIPAL	1	1	1	1	0	,14,32,000	,14,75,000	...	...	,5,88,000	,7,08,000	,12,89,000	,13,28,000	,,72,000	,,72,000	0	0	0	0
Vice - Principal	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	0	0	0	0
P.G.T.	7	10	10	8	2	,68,07,000	,70,13,000	...	...	,27,91,000	,33,67,000	,61,27,000	,63,12,000	,2,16,000	,2,88,000	135000	135000	0	0
H.M.	1	0	1	0	1	...	...	...	...	...	...	...	...	...	...	0	0	0	0
Drawing Teacher	1	1	1	1	0	,9,18,000	,9,46,000	...	...	,3,77,000	,4,55,000	,8,27,000	,8,52,000	,,36,000	,,36,000	0	0	0	0
H.Sc. Teacher Gr.I/II	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	0	0	0	0
T.G.T.	9	9	9	4	5	,26,40,000	,27,21,000	...	...	,10,83,000	,13,07,000	,23,76,000	,24,49,000	,1,56,000	,2,52,000	27000	27000	0	0
Craft Tr./WET	1	1	1	1	0	,9,75,000	,10,04,000	...	...	,4,00,000	,4,82,000	,8,78,000	,9,04,000	,,36,000	,,36,000	0	0	0	0
PET	1	1	1	1	0	,9,18,000	,9,46,000	...	...	,3,77,000	,4,55,000	,8,27,000	,8,52,000	,,36,000	,,36,000	27000	27000	0	0
YOGA Tr.	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	0	0	0	0
Primary Teacher	2	4	11	4	7	,19,44,000	,20,02,000	...	...	,7,98,000	,9,61,000	,17,50,000	,18,02,000	,2,76,000	,2,88,000	0	0	0	0
Music Teacher	1	1	1	1	0	,8,16,000	,8,40,000	...	...	,3,35,000	,4,04,000	,7,35,000	,7,56,000	,,36,000	,,36,000	0	0	0	0
Librarian	1	1	1	1	0	,8,40,000	,7,70,000	...	...	,3,45,000	,3,70,000	,7,56,000	,6,93,000	,,36,000	,,36,000	54000	54000	0	0
Lab. Assistant	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	0	0	0	0
Lab. Attendant	0	0	3	0	3	...	...	...	...	...	...	...	...	...	...	0	0	0	0
SUB TOTAL (A)	25	29	40	22	18	17290000	17717000	0	0	7094000	8509000	15565000	15948000	900000	1080000	243000	243000	0	0
(B) Supdt.	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Head Clerk / Asstt Supdt.	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	...	...	...	...
SSA	1	0	1	1	0	,3,66,000	,3,77,000	...	...	,1,51,000	,1,81,000	,3,30,000	,3,40,000	,,36,000	,,36,000	54000	54000	0	0
JSA	1	1	1	1	0	,2,61,000	,2,69,000	...	...	,1,08,000	,1,30,000	,2,35,000	,2,43,000	,,36,000	,,24,000	0	0	0	0
Group "D"	4	4	7	4	3	,18,18,000	,18,72,000	...	...	,7,46,000	,8,99,000	,16,37,000	,16,85,000	,,60,000	,,36,000	0	0	20000	35000
Part-Time Staff	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	...	...	...	...
SUB TOTAL (B)	6	5	9	6	3	2445000	2518000	0	0	1005000	1210000	2202000	2268000	132000	96000	54000	54000	20000	35000
(C) Staff Nurse	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	...	...	...	...
L.D.C.	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Group "D"	0	0	0	0	0	...	...	...	...	...	...	...	...	...	...	...	...	...	...
SUB TOTAL (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL (A+B+C)	31	34	49	28	21	19735000	20235000	0	0	8099000	9719000	17767000	18216000	1032000	1176000	297000	297000	20000	35000

CORRESPONDING TO BUDGET STATEMENT No.III PART - I
STATEMENT SHOWING ESTIMATES FOR PAY AND ALLOWANCES FOR FILLED UP POSTS
KENDRIYA VIDYALAYA,PATRATU (JHARKHAND)

Grade/Name Of Post	BONUS		Leave Salary & Pension Contribution		Management Share of C.P.FUND		M.S. New Pension Scheme		7th CPC Arrear including allowance		TOTAL			
	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24	R.E. 2022-23	B.E. 2023-24
A														
PRINCIPAL	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Vice - Principal	...	...	...	...	...	...	...	...	...	...	...	...	33.81,000	35.83,000
P.G.T.	49,000	49,000	...	...	...	...	...	...	...	...	...	...	...	...
H.M.	7,000	7,000	...	...	...	...	7,00,000	8,00,000	...	...	...	...	1,68.25,000	1,79.64,000
Drawing Teacher	7,000	7,000	...	...	...	...	...	...	...	...	...	...	7,000	7,000
H.Sc. Teacher Gr./II	...	...	...	...	...	...	...	...	...	...	...	...	21.65,000	22.96,000
T.G.T.	63,000	63,000	...	...	...	...	...	...	...	...	...	...	...	...
Craft Tr./WET	7,000	7,000	...	...	...	...	4,00,000	5,00,000	...	...	...	...	67.45,000	73.19,000
PET	7,000	7,000	...	...	...	...	...	...	...	...	...	...	22.96,000	24.33,000
YOGA Tr.	...	...	...	...	...	...	...	...	...	...	...	...	21.92,000	23.23,000
Primary Teacher	70,000	70,000	...	...	...	...	...	...	...	...	...	...	...	...
Music Teacher	7,000	7,000	...	...	...	...	4,00,000	5,00,000	...	...	...	...	52.38,000	56.23,000
Librarian	7,000	7,000	...	...	...	...	...	...	...	...	...	...	19.29,000	20.43,000
Lab. Assistant	...	...	...	...	...	...	...	...	...	...	...	...	20.38,000	19.30,000
Lab. Attendant	21,000	21,000	...	...	...	...	...	...	...	...	...	...	...	...
SUB TOTAL (A)	2,45,000	2,45,000	...	...	...	...	15,00,000	18,00,000	...	...	...	...	4,28,37,000	4,55,42,000
(B) Supdt.	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Head Clerk / Asstt. Supdt.	...	...	...	...	...	...	...	...	...	...	...	...	...	...
SSA	...	...	...	...	...	...	75,000	80,000	...	...	...	...	10.12,000	10.68,000
JSA	7,000	7,000	...	...	...	...	55,000	60,000	...	...	...	...	7.02,000	7.33,000
Sub-Staff	21,000	21,000	...	...	...	...	...	...	...	...	...	...	43.02,000	45.48,000
Part-Time Staff	...	...	...	...	...	...	...	...	...	...	...	...	...	...
SUB TOTAL (B)	28,000	28,000	...	...	...	...	1,30,000	1,40,000	...	...	...	...	60,16,000	63,49,000
(C) Staff Nurse	...	...	...	...	...	...	...	...	...	...	...	...	...	...
L.D.C.	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Group 'D'	...	...	...	...	...	...	...	...	...	...	...	...	...	...
SUB TOTAL (C)	...	...	...	...	...	...	...	...	...	...	...	...	...	...
GRAND TOTAL (A+B+C)	2,73,000	2,73,000	...	...	...	...	16,30,000	19,40,000	...	...	...	...	4,88,53,000	5,18,91,000

KENDRIYA VIDYALAYA, PATRATU (JHARKHAND)
BUDGET STATEMENT No.III (PAY & ALLOWANCES) PART - II
ESTIMATE IN RESPECT OF VACANT POSTS

Rate i.e.% of pay for estimates of :-
D.A. 139% for RE & 153% for BE
H.R.A. N.A.
TAA Rs.
Trans. Allowance

Grade / Name of Post	No. of vacant Post as per Sanctioned Strength as On 1/8/2022	No. Of post likely to be filled up				Basic Pay		Grade Pay		D.A.		H.R.A.		TTA/Chidren Education Allowance (Including Other Allow.)		Total	
		During 2021-22 8/2023/2024	Month	During 2022-2023/2024	Month	R.E.	B.E.	R.E.	B.E.	R.E.	B.E.	R.E.	B.E.	R.E.	B.E.	R.E.	B.E.
						2022-23	2023-24	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24	2022-23	2023-24
PGT	2	0	8	3	12	762000	1143000	0	0	3,13,000	5,49,000	686000	1029000	1,24,000	1,30,000	1885000	2851000
TGT	5	0	8	1	12	1796000	2694000	0	0	7,37,000	12,94,000	1617000	2425000	2,95,000	3,00,000	4445000	6713000
PRT	7	0	8	1	12	1983000	2974000	...	...	8,14,000	14,28,000	1785000	220000	4,09,000	4,20,000	4991000	5042000
sub-staff	3	0	8	1	12	432000	648000	...	...	1,78,000	3,12,000	389000	584000	1,76,000	1,80,000	1175000	1724000
																0	0
																0	0
																0	0
																0	0
																0	0
																0	0
																0	0
TOTAL	0	0	6	3	12	49,73,000	74,59,000	...	...	20,42,000	35,83,000	44,77,000	42,58,000	10,04,000	10,30,000	1,24,96,000	1,63,30,000

NOTE: 1. Estimates under Pay, D.A. Etc. should framed based on the minimum of the scales of pay attached to the post.
2. In respect of Revised Estimates for 2022 - 2023 only the actual number of post likely to be filled and the actual period for which they are to be operated should be taken into account.

BUDGET STATEMENT NO. III (PAY & ALLOWANCES - PART - IV)
ESTIMATES BASED ON LUMP SUM REQUIREMENTS
KENDRIYA VIDYALAYA,PATRATU (JHARKHAND)

S.No.	HEAD OF ACCOUNTS	Actuals in 2021-2022 (As per Annual Account)	Approved Budget 2022- 2023	Actual from 01/4/2022 to 31/7/2022 (See Note 1 below)	Revised Estimates 2022- 2023	Budget Estimates 2023-2024
A.1.	TRAVELLING ALLOWANCE	,3,00,420	,8,00,000	,,,	,10,00,000	,10,00,000
2	LEAVE TRAVEL CONCESSION	-,1,47,762	,5,00,000	,,,	,9,30,000	,9,50,000
	TOTAL (A)	,1,52,658	,13,00,000	,,,	,19,30,000	,19,50,000
B.	MEDICAL REIMBURSEMENT CHARGES	,,,	,6,00,000	,,,	,6,00,000	,6,00,000
C.	ADMINISTRATIVE OVER HEAD CHARGE (IN CASE OF PROJECT K.V.)	,,,		,,,	,,,	,,,
D.	Payment of Arrears on account of 6th CPC	,,,		,,,	,,,	,,,
	TOTAL (A + B + C)	,1,52,658	,19,00,000	,,,	,25,30,000	,25,50,000

INSTRUCTIONS:-

Signature of the Principal

- 1 Revised Estimates for Travelling Allowances for 2012 - 2013 should be framed after taking into actual case of transfer from other school and n incidence of T.A. on tour and should include actual expenditure from 1/4/2012 to 31/7/2012.
- 2 Estimates for Leave Travel Concession should be framed after obtaining information from the eligible employees (I.e. those who have completed one year of service) whose declaration of "Home Town" has been accepted under the rules and for those who are eligible under once in four years scheme.
- 3 Revised Estimates and Budget Estimates for Reimbursement charges should be based on trend of actuals in the preceding year.
- 4 Revised Estimates and Budget Estimates for Adminstrative Over Head charges should be based on trend of actual in the preceding year.

**BUDGET STATEMENT NO. III (PAY & ALLOWANCES) - PART -IV CONSOLIDATION
KENDRIYA VIDYALAYA,PATRATU (JHARKHAND)**

No	HEAD OF ACCOUNTS	Actuals in 2021-2022 (As per Annual Account)	Actuals in 2022 2023 (from 1/4/2022 to 31/7/2022)	Approved Budget Estimates 2022-23	FOR EXISTING STAFF AS ON 01/08/2018 (FROM PART - I)		FOR POSTS PROPOSED TO BE FILLED (FORM PART - II & III)				TOTAL		REMARKS				
					R.E.	2022-23	B.E.	2023-24	R.E.	2022-23	B.E.	2023-24		R.E.	2022-23	B.E.	2023-24
					6	7	8	9	10	11	12	13					
1	Basic Pay	2,09,97,255	,81,24,900		1,97,35,000	2,02,35,000	,49,73,000	,74,59,000	...	...	2,47,08,000	2,76,94,000			
2	GRADE PAY	...	...		...	...	...	...	...	...	...	...
3	DEARNESS ALLOWANCE	,58,26,966	,28,56,953		,80,99,000	,97,19,000	,20,42,000	,35,83,000	...	...	1,01,41,000	1,33,02,000			
4	HOUSE RENT ALLOWANCE	,15,42,632	,6,49,593		1,77,67,000	1,82,16,000	,44,77,000	,42,58,000	...	...	2,22,44,000	2,24,74,000			
5	HCA/TAA (Including Other Allow.)	,15,82,083	,18,94,326		,10,95,600	,11,42,400	...	...	...	...	,10,95,600	,11,42,400	
6	Children Education Allowance	,2,70,000	,2,97,000		,2,97,000	,2,97,000	,1,24,000	,1,30,000	...	...	,4,21,000	,4,27,000			
7	BONUS	...	...		,2,73,000	,2,73,000	,2,95,000	,3,00,000	...	...	,5,68,000	,5,73,000	
8	LEAVE SALARY & PENSION CONTRIBUTION	...	...		...	...	,4,09,000	,4,20,000	...	...	,4,09,000	,4,20,000	
9	MANAGEMENT SHARE OF C.P.F.	...	...		...	...	...	...	...	...	...	...
10	M S of New Pension Scheme	,25,14,347	,6,17,189		,16,30,000	,19,40,000	,1,76,000	...	...	...	,18,06,000	,19,40,000		
11	arrear for 7th P C	...	...		...	...	...	...	...	...	...	...
12	TRAVELLING ALLOWANCE	,3,00,420	...		,10,00,000	,10,00,000	...	...	...	...	,10,00,000	,10,00,000	
13	LEAVE TRAVEL CONCESSION	-,1,47,762	...		,9,30,000	,9,50,000	...	...	...	...	,9,30,000	,9,50,000	
14	MEDICAL REIMBURSEMENT	...	...		,6,00,000	,6,00,000	...	...	...	...	,6,00,000	,6,00,000	
15	ADMINISTRATIVE OVER HEAD CHARGES (IN CASE OF PROJECT K.Vs.)	...	...		...	...	...	...	...	...	...	...
	TOTAL	3,28,85,941	1,44,39,961	...	5,14,26,600	5,43,72,400	1,24,96,000	1,61,50,000	...	...	6,39,22,600	7,05,22,400	...		

**BUDGET STATEMENT IV : ESTIMATES FOR CONTINGENCIES PART - I
KENDRIYA VIDYALAYA,PATRATU (JHARKHAND)**

Statistics maximum fund admissible (see item 2 of appendix.. 3 of accounts code for Kendriya Vidyalaya and the revised norm as per circular No. F.9-52/81- KVS (SS.I) Dated 15/3/1984

Anticipated number of students (as per Budget Statement No.1)

As on 31/3/2022

As on 31/3/2022

S.No.	Head of Expenditure (for details of expenditure Under each head, please refer to Article 262 of Accounts Code for Kendriya Vidyalaya)	Actuals in 2021-2022 (As per Annual Account)	Actuals in 2022- 2023 (from 1/4/2022 to 31/7/2022)	Approved Budget Estimates 2022-23	R.E. 2022-23	B.E. 2023-24	Item - wise explanation for increase in 2015-2016 And 2016-2017
1	Advertisement Charges						
2	Stationery & Teaching material (Such as chalk and dustor)						
3	Posts & Telegraph charges (including telephone charges)						
4	Printing Charges						
5	Fright & Demurrage Charges						
6	Conveyance hire						
7	Casual Labour for piece work						
8	Repair of furniture & other equipements						
9	Liveries & Uniforms	„25,000	„20,000	„20,000	„20,000	„35,000	
10	Newspaper & Official publications						
11	Entertainment in meeting with high official of center / state Govt. visiting the school.						
12	Electricity gas and water charges						
13	Maintenance of lawn and playgrounds						
14	Conservancy charges						
15	Petty works						
16	Other miscellaneous charges	„„	„„	„20,000	„20,000	„20,000	
	TOTAL	„25,000	„20,000	„40,000	„40,000	„55,000	„„

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"B" ADDITIONAL CONTINGENCY

	R.E. 2022-23	B.E. 2023-24
i) Unpaid bills respect of water and electricity for the past years	0	0
ii) Municipal Rates and Taxes	0	0
iii) Fees for Central Films Library, CBSE etc.	0	0
TOTAL :-	0	0

Certified that only permissible of expenditure as laid down in the Accounts code for Kendriya Vidyalayas have been into account and the estimates and the estimates have been prepared for the absolute minimum requirements and not with reference to the maximum funds admissible.

SIGNATURE OF THE PRINCIPAL

NOTES :-

- 1 The actuals for 2022-23 should be taken from the Final / Annual Accounts for 2021-22. The figures against each and every head must be furnished.
- 2 Consolidated total does not serve the purpose.

Provision for Retirement benefit

to be retired	DCRG		Leave Encashment		Commutation and others	
	BE2022-23	RE2022-23	BE2022-23	RE2022-23	BE2022-23	RE2022-23
0	0	0	0	0	0	0

(PAGE NO. 11)
BUDGET STATEMENT NO. IV
PART-II ESTIMATES FOR RECURRING EXPENDITURE OTHER THAN PAY AND ALLOWANCES AND CONTINGENCIES
KENDRIYA VIDYALAYA,PATRATU (JHARKHAND)

General Information:-

- 1 Whether your Vidyalaya or part there of is situated in rented building or tents ? If so, give details of the building or number of tents:-
- 2 What is the rent per month ?
- 3 Are arrears of rent remaining to be paid ? If so. Period and amount:

No, it is Project Bt
N.A.
N.A.

Head of Accounts		Actuals in 2021-2022 (As per Annual Account)	Approved Budget Estimates 2022-23	Actuals in 2022-2023 (from 1/4/2022 to 31/7/2022)	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Remarks
1	Rent, Rates & Taxes						
a)	Rent of Building tents						
b)	Ground rent r/o land						
c)	Property Tax, Service Tax etc. Payable to cantt authorities, Municipalities etc.						
TOTAL		***	***	***	***	***	
2	Consumables for science Lab						
a)	Chemistry						
b)	Physics						
c)	Biology						
3.	Assistance to the Children of Armed Force Personnel Killed of disabled during hostalties:						
i)	No.of children entitled to the assistance.						
ii)	Actual amount of concession to be allowed (excluding tuition fee)						
a)	Contribution to the Pupil Fund						
b)	Const of Uniforms						
c)	Cost of books						
d)	Hostel charges						
4.	Board's Examination fees for SC/St candidates.	***	***	***	,,50,000	,,50,000	
TOTAL [1+2+3+4]		***	***	***	,,50,000	,,50,000	

Note: 1. In respect of rented buildings, ordinary maintenance chages are to be borne by the house owner, however, if under the arrangement any charges are to be borne by the Sangathan the nature of the charges may be explained in the 'REMARKS' column.
2. The Estimates for consumable should not exceed the revised norms as per circular No.F.9-52/81-KVS(SS-I) dated 15/3/1984

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BUDGET STATEMENT NO. V: ESTIMATES FOR NON - RECURRING EXPENDITURE
KENDRIYA VIDYALAYA, PATRATU (JHARKHAND)

PART - I
QUESTIONNIRE TO BE ANSWERED

1 Student strength as on 1/8/2022	889	Increase	Decrease	<small>(The figures should be the same as given in B. S. No.1)</small>
Estimated strength as on 31/3/2023	969	0	0	
Estimated strength as on 31/3/2024	969			

2 FURNITURE:-

Break - up of the estimates given in Part II of this statement

	R.E. 2022-23	B.E. 2023-24
i) Requirement for existing section (Detailed justification should be given for the funds asked for)	Rs. 0	Rs. 0

ii) Requirement for new sections
 NOTE : Total should agree with the estimates given in Part - II

3 LABORATORY EQUIPMENT:-

- i) Have you the storage for the equipment to be purchased
- ii) No. of students studying in class

N.A.

	Total Nos	Physics	Chemistry	Biology
IX	88	88	88	88
X	77	77	77	77
XI	80			
XII	69			

4 SPECIAL CONTINGENCIES

Give justification for fans in a separate sheet as per para 4 © of the forwarding letter and indicate the number of fans and their cost.

5 Hostel Equipment :

- i) Has the opening of a hostel approved ?
- ii) Has the hostel started functioning ? If so, from which date ?
- iii) What is the actual number of Boarders as on 1/8/2022

6 Have you ensured that expenditure from 1/4/2022 to 31/7/2022 has been included in the Revised Estimates 2022-23

There is No Hostel available in this Vidyalaya.

**FOR NON-RECURRING EXPENDITURE
KENDRIYA VIDYALAYA, PATRATU (JHARKHAND)**

HEAD OF ACCOUNT	ASSETS ACQUIRED OUT OF GRANTS UPTO 31/3/2022 (FIGURES SHOULD TALLY WITH ANNUAL ACCOUNT FIGURES ROUNDED OFF TO NEAREST HUNDRED)	VALUE OF ASSETS (INCLUDING ASSETS TAKEN OVER ASSETS AS ON 31/3/2022)	FUNDS UTILISED FROM 1/4/2022 TO 31/7/2022	MAXIMUM GRANTS ADMISSIBLE (SEE NOTE 2 BELOW)		BALANCE OF THE GRANTS ADMISSIBLE (SEE NOTE 2 BELOW)		MINIMUM AMOUNT PROPOSED IN REVISED ESTIMATES 2022-23			MINIMUM AMOUNT PROPOSED IN REVISION ESTIMATES 2023-24	
				INITIAL GRANT	ANNUAL GRANT	INITIAL GRANT	ANNUAL GRANT	INITIAL GRANT	ANNUAL GRANT	TOTAL	INITIAL GRANT	ANNUAL GRANT
2	3	4	5	6	7	8	9	10	11	12	13	14
FURNITURE												
LIBRARY BOOKS					NIL							
OTHER FIXED ASSETS												
Computer/ Peripherals												
TOTAL		???	???	???	???	???	???	???	???	???	???	???

Value of Assets as 31/3/2016 should be taken from the Balance Sheet for 2015-16
 Maximum grant admissible is to be worked out on the basis of revised norms as notified O.M. No.2-16/87-KVS(Admn.-I) dated 23/4/1999. Initial Grant means the grant given for the purchase of initial equipments for the laboratory, Library etc. while annual grant is given for purchase of additional equipment for additional number of students for the purpose of replacement of initial equipments (brokes etc.) where the initial grant is given in instalments, the balance of grant admissible with reference to the maximum permissible grant show in cloumn 7& 8.
 Amount shown in column 4 should be included in amount shown under column No.11.

**SUMMARY OF BUDGET
BUDGET STATEMENT NO. VI
KENDRIYA VIDYALAYA, PATRATU (JHARKHAND)**

S. No.	HEAD OF ACCOUNT (AS PER STATEMENT NO.II OF PAGE NO.2)	Actuals in 2021-2022 (As per Annual Account)	Actuals in 2022- 2023 (from 1/4/2022 to 31/7/2022)	Revised Estimates 2022-2023	Budget Estimates 2023-2024	S. No.	HEAD OF ACCOUNT	Actuals in 2021-2022 (As per Annual Account)	Actuals in 2022 2023 (from 1/4/2022 to 31/7/2022)	Revised Estimates 2022-2023	Budget Estimates 2023-2024
1	Fees & fines	,6,88,145	,1,96,360	,8,00,000	,9,00,000	A.	RECURRING				
2	Other Miscellaneous Income	,,12,215	,,3,611	,,60,000	,,60,000	1	PAY & ALLOWANCES	3,28,85,941	1,44,39,961	6,39,22,600	7,05,22,400
3	Interest on Advance	***	***	***	***	2	CONTINGENCIES	***	***	,,40,000	,,55,000
4	Admn. Overhead charges	***	***	***	***	3	CONSUMABLES FOR LABS.	***	***	***	***
5	House Rent Recoveries in roquarter owned by / leased to KVS.	***	***	***	***	4	RENT, RATES & TAXES	***	***	***	***
6	KVS EWS Receipts	,,22,900	,,8,010	,,35,000	,,35,000	5	EXAM. FEES FOR SC/ST STUDENTS	***	***	,,50,000	,,50,000
7	OFF / CPF Receipts (in case of Govt. KVs)	3,53,16,914	1,44,39,961	4,00,00,000	5,00,00,000	6	ASSISTANCE TO CHILDREN OF ARMED FORCES	***	***	***	***
							SUB TOTAL (A)	3,28,85,941	1,44,39,961	6,40,12,600	7,06,27,400
						B.	NON-RECURRING				
						1	FURNITURE	***	***	***	***
						2	LIBRARY BOOKS	***	***	***	***
						3	OTHER FIXED ASSETS(Including Computers)	***	***	***	***
							SUB - TOTAL (B)	***	***	***	***
							GRAND TOTAL (A+B)	3,28,85,941	1,44,39,961	6,40,12,600	7,06,27,400

CERTIFICATE:- Certified that the estimate have been framed on the basis of the absolute minimum need of the school and in accordance with the policies, principals and guidelines laid down in Accounts Code for Kendriya Vidyalaya and the maximum admissible as per the norms.

SIGNATURE OF PRINCIPAL
(With Seal)

SIGNATURE OF THE CHAIRMAN
on behalf of VMC (With Seal)

(With Seal)		on behalf of VMC (With Seal)	
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